



BREEDE VALLEY

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Annual Water Services Development Plan Performance- and Water Services Audit Report

as directed by the Water Services Act (Act 108 of 1997) and the Regulations relating to Compulsory National Standards and Measures to Conserve Water

FY 2024 / 2025

Version Control

	Description	Date	Reference
Version 1			
Version 2			
Version 3			
Approval			

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Foreword

This report is submitted as a fulfilment of the requirements stated in the Water Services Act, 1997 (Act No. 108 of 1997), as well as the 'Regulations relating to compulsory national standards and measures to conserve water', as issued in terms of sections 9 (1) and 73 (1) (j) of the Water Services Act, 1997, to report on the implementation of Breede Valley Municipality's Water Services Development Plan (WSDP) during each financial year and to include a water services audit in such annual report.

In October 2010, the Department of Water Affairs issued a draft template to support Water Services Authorities in complying with the legal framework and the template was termed the "WSA Annual Business Plan: Audit Report on the Implementation of the WSDP".

The water services audit is designed to monitor the compliance of the Water Services Authority (WSA) and other Water Services Providers (WSPs) with these regulations. It allows the water services audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. It also assists local communities and Department Water & Sanitation (DWS) to assess how well WSAs are performing relative to their stated intentions and their capacity.

The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act No. 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Methodology followed: The Service Delivery Budget Implementation Plan (SDBIP) of Breede Valley Municipality for 2024/2025 was used to report on the KPIs for water and sewerage services. The previous WSDP was further used as basis to compile the report. The latest water usage figures and Waste Water Treatment Works (WWTWs) flows up to June 2024 were obtained from Breede Valley Municipality, analysed and included under the various sections of the Water Services Audit Report.

Availability of the Water Services Audit Report: The Water Services Audit Report is a public document and must be made available within four months after the end of each financial year and must be available for inspection at the offices of the Municipality. The document will be placed on the Municipality's website and copies of the document will be placed at the public libraries. The document will also be submitted to DWS for their comments as required by legislation.

The Breede Valley Municipality remains committed to basic service provision. Building towards the municipality's vision to be "A unique and caring valley of service excellence, opportunity and growth", the provision of sustainable services and the promotion of development are the key focus area of the municipality. In context of water services, the Breede Valley Municipality needs to overcome several challenges relating to basic services backlog, ageing infrastructure, and the need to provide more serviced residential stands as well as improvements in respect of Blue and Green drop compliance.

The municipality engaged from 2010 in a process of improving the quality of our services. These efforts were geared at total quality improvement across the spectrum and would guarantee that we are set on a course of improving our services as we are addressing the leading factors that ensure that our turnaround strategy will be successful and that the fruit of our efforts will be visible within the foreseeable future. These improvements were widespread and includes amongst others:

- Increasing the capacity of the Stettynskloof Water Supply Scheme
- Augmentation of storage capacity at Preload Reservoirs (New 20 MI Services Reservoir)
- Sustainable water supply to Rawsonville
- Rehabilitation of Water Supply Pipeline from Bokrivier to Touwsrivier
- Provision of Water and Sewer Infrastructure to various settlements.
- Increasing the capacity of the Wastewater Treatment Works Plants at Rawsonville & Touwsrivier

- More frequent monitoring of levels of final effluent
- Upskilling the knowledge of our process controllers
- A better resourced laboratory that ensured more efficient compliance monitoring.

My sincere appreciation to all who made this effort possible and specifically the community of the Breede Valley.

Sincerely,

D McThomas

MUNICIPAL MANAGER

Abbreviations and Definitions

DWA	Department of Water Affairs
BDS	Blue Drop Certification System
FY:	Financial Year - means in relation to – <ul style="list-style-type: none"> • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
GDS	Green Drop Certification System
IDP:	Integrated Development Plan - An IDP is a legislative requirement for municipalities which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
m³	cubic metres = 1 000 liter = 1 kiloliter
MI	Megaliter = 1 000 kiloliter = 1 000 000 liter
SDBIP:	Service Delivery Budget Implementation Plan – is a management, implementation and monitoring tool that enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
WSA:	Water Services Authority - means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998)
WSDP:	Water Services Development Plan – means the plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No. 108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWA to support Water Services Authorities in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWA to regulate such compliance
WSP:	Water Services Provider - means any person or institution who provides water services to consumers or to another water services institution, but does not include a water services intermediary

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Section A: Water Services Authority Profile

A1: Map of Water Services Authority Area of Jurisdiction

In terms of provincial notice 490/2000 (Provincial Gazette Extraordinary 5590) of 22 September 2000, the former municipalities of De Doorns, Rawsonville, Touwsrivier and Worcester Transitional Council were dissolved, and the Breede Valley Municipality (WC 025) was established. The latter came into effect on 6 December 2000. The Breede Valley Municipality is classified as a Category B municipality.

The Breede Valley Municipality covers an area of approximately 3 833 km² stretching from the Du Toits Kloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and including the towns of Rawsonville, Worcester, De Doorns and Touwsrivier as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The most striking feature of the Breede Valley in the Western Cape is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains, covered with indigenous semi-desert vegetation, captivate the soul. According to the Census 2022 figures the region has a counted population of 212 682 (inclusive of the informal settlements). Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services.

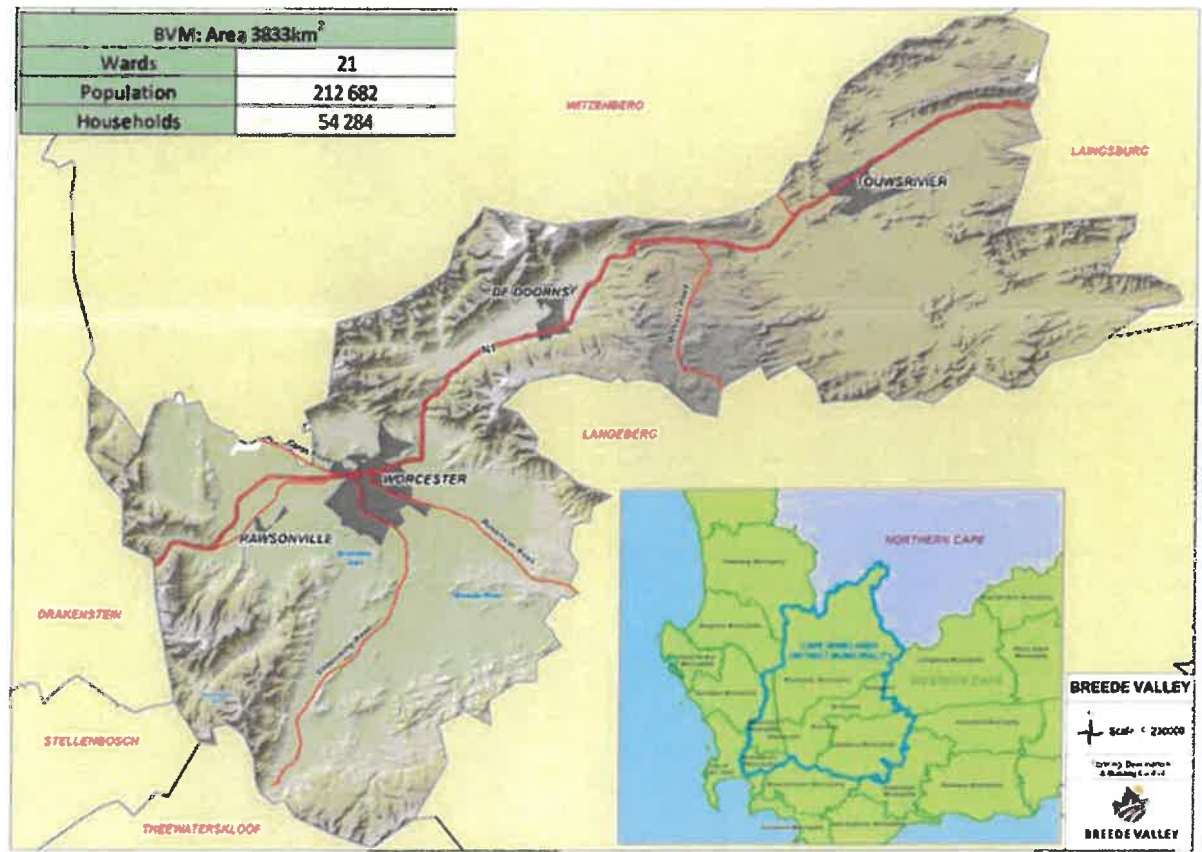
The local municipality is approximately 100 kilometres east of Cape Town. It is part of the Cape Winelands District municipality. Breede Valley has the 2nd largest population in the Cape Winelands District which has a population size of 862 703 (Census 2022). Breede Valley municipality's head office is located in Worcester. Figure A1.1 below indicates the location of Breede Valley Municipality in respect with the Cape Winelands District Municipality and Western Cape Provincial.

Figure A1.1: Location of WSA within DM/ Province



The population of Breede Valley was counted at 212 682 during the 2022 census which comprised approximately 54 284 households. The households are spread over a number of formal and informal settlement areas, which subsequently were split into 21 wards. The increase in households and counted residents / households provides for a possible revenue increase in revenue, but also an increase in the demand for services. Figure A1.2 below indicates the location of Breede Valley Municipality authority area of jurisdiction.

Figure A1.2: Map of WSA area of jurisdiction



A2: Water services administration and organization

The relevant officials responsible for water services provision within the Breede Valley Municipality is outlined below.

Table A2.1: Water services administrative structure

Accounting Officer	
Designation:	Municipal Manager
Name:	D. Mc Thomas
Telephone Nr:	023 348 2800
Fax Nr:	023 347 3671
Cell Nr:	083 778 9480
Email:	mm@bvm.gov.za
WSA Manager	
Designation:	Director PDIS
Name:	J. de Villiers
Telephone Nr:	023 348 2647
Fax Nr:	023 348 2709
Cell Nr:	079 750 6643
Email:	jdevilliers@bvm.gov.za
WSP Manager	
Designation:	Senior Manager Water Services
Name:	J. Pekeur
Telephone Nr:	023 348 2802
Fax Nr:	023 348 2709
Cell Nr:	082 896 2090
Email:	jpekeur@bvm.gov.za
WSP Manager	
Designation:	Manager Water & Waste Water Treatment
Name:	A. Arries
Telephone Nr:	023 348 2922
Fax Nr:	023 348 2709
Cell Nr:	072 039 0842
Email:	anoble@bvm.gov.za
WSP Manager	
Designation:	Manager Water Services Networks
Name:	W. Titus
Telephone Nr:	023 348 2625
Fax Nr:	023 348 2709
Cell Nr:	073 784 6570
Email:	wtitus@bvm.gov.za
IDP Manager	
Designation:	Manager IDP/PM
Name:	C. Malgas
Telephone Nr:	023 348 2615
Fax Nr:	023 347 3671
Cell Nr:	076 055 4512
Email:	cmalgas@bvm.gov.za

A3: Water services overview

The Breede Valley Municipality is currently structured into 21 wards. The region has a counted population of 212 682 comprising of 54 284 households, based on the Census 2022, of which approximately 8 422 are classified as indigent.

Figure A3.1a: Location of Municipal Wards within the Breede Valley Municipality

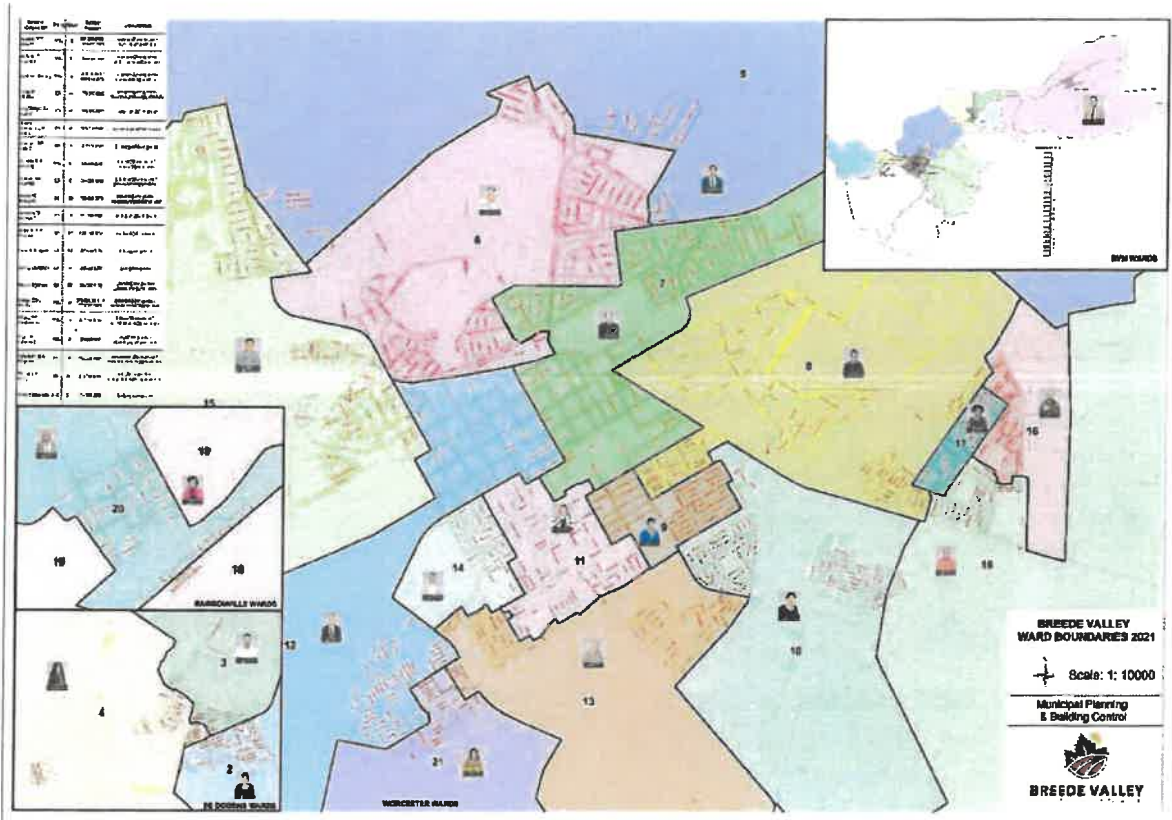


Table A3.1: Water services overview (water)

Settlement Type		2011*		2022		Water category									
		Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources need only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN															
Ward	Area	-	-	-	-	Adequate			Below RDP				None		
1	The entire community of Touwsrivier, including business and residential area.	2,071	8,751	2,422	10,823	✓	✓	✓							
2	De Doorns South, Stofland and adjacent farms	3,361	9,413	4,933	11,261	✓		✓							
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas.	2,155	9,592	2,521	11,135	✓	✓	✓							
4	Section of De Doorns town centre, Orchards and adjacent farm areas.	2,276	9,981	2,663	11,565	✓									
5	De Doorns farming areas including Brandwag, De Wet and Sandhills, Altona, Panorama	2,719	11,442	3,181	13,184	✓	✓	✓							
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hosp. Hills & Fairway Heights, Roux Park, Reunie Park	1,654	5,349	2,936	6,636	✓									
7	Paglande, Meirings Park, Part of Roux Park, De La Bat, Fairy Glen, Industrial area	2,152	6,187	2,517	7,364	✓									
8	The Chessis and part of Worcester south (Zweletemba), Industriële Area	2,328	8,911	2,724	11,527	✓									
9	Roodewal area and Esselen Park	1,513	6,847	2,771	9,095	✓		✓							
10	Hexpark, Johnsonspark and Roodewal Flats	1,633	7,924	1,911	9,289	✓									
11	OVD, Riverview and Parkersdam	1,757	6,694	2,056	8,926	✓									
12	Part of Avian Park, CBD and Russell Scheme	1,525	7,183	1,784	9,467	✓									
13	Johnsons Park 1, 2 & part of 3, part of Noble Park and Riverview houses.	1,749	7,592	2,046	9,920	✓									
14	Riverview flats & Victoria Park	1,321	5,924	1,545	8,073	✓									
15	Langerug, Worcester West, Somerset Park and Goudini farms	2,045	8,105	2,392	10,488	✓									

16	Zweletemba	2,703	7,938	3,162	12,613	✓	✓	✓										
17	Zweletemba	927	3,378	1,617	6,251	✓	✓	✓										
18	Zweletemba & farms from Overhex, Nonna, etc.	2,060	8,111	3,410	9,489	✓	✓	✓										
19	Part of centre of Rawsonville and outlying farming community.	1,398	6,124	1,636	8,591	✓		✓										
20	Part of the centre of Rawsonville and areas towards N1. Part of Farms Goudini	1,828	7,627	2,138	9,953	✓	✓	✓										
21	Avian Park and all surrounding informal areas.	3,353	13,752	3,922	17,932	✓	✓	✓										
TOTAL		42,528	166,825	54,284	212,682	21	8	11	0	0	0	0	0	0	0	0	0	0

Table A3.2: Water services overview (sanitation)

		2011*		2022		Sanitation category									
		Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources need only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN															
Ward	Area	-	-	-	-	Adequate		Below RDP				None			
1	The entire community of Touwsrivier, including business and residential area.	2,071	8,751	2,422	10,823	Settlement									
2	De Doorns South, Stofland and adjacent farms	3,361	9,413	3,933	11,261										
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas.	2,155	9,592	2,521	11,135										
4	Section of De Doorns town centre, Orchards and adjacent farm areas.	2,276	9,981	2,663	11,565										
5	De Doorns farming areas including Brandwag, De Wet and Sandhills, Altona, Panorama	2,719	11,442	3,181	13,184										
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hosp. Hills & Fairway Heights, Poux Park & Reunie Park	1,654	5,349	2,936	6,636										
7	Paglande, Melrings Park, Part of Roux Park, De La Bat, Fairy Glen, Industrial area	2,152	6,187	2,517	7,364										
8	The Chessis and part of Worcester south (Zweletemba) Industriële area	2,328	8,911	2,724	11,527										
9	Roodewal area and Esselen Park	1,513	6,847	2,771	9,095										
10	Hexpark, Johnsonspark and Roodewal Flats	1,633	7,924	1,911	9,289										
11	OVD, Riverview and Parkersdam	1,757	6,694	2,056	8,926										
12	Part of Avlan Park, CBD and Russell Scheme	1,525	7,183	1,784	9,467										
13	Johnsons Park 1, 2 & part of 3, part of Noble Park and Riverview houses.	1,749	7,592	2,046	9,920										
14	Riverview flats & Victoria Park	1,321	5,924	1,545	8,073										
15	Langerug, Worcester West, Somerset Park and Goudini farms	2,045	8,105	2,392	10,488										
16	Zweletemba	2,703	7,938	3,162	12,613										

17	Zweletemba	927	3,378	1,617	6,251	✓	✓	✓										
18	Zweletemba & farms from Overhex, Nonna, etc.	2,060	8,111	3,410	9,489	✓	✓	✓										
19	Part of centre of Rawsonville and outlying farming community.	1,398	6,124	1,636	8,591	✓		✓										
20	Part of the centre of Rawsonville and areas towards N1. Part of Farms Goudini	1,828	7,627	2,138	9,953	✓	✓	✓										
21	Avian Park and all surrounding informal areas.	3,353	13,752	3,922	17,932	✓	✓	✓										
TOTAL		42,528	166,825	54,284	212,682	21	8	10	0	0	0	0	0	0	0	0	0	0

Section B: WSDP Performance Report

B1: WSDP reference and status

A new Water Service Development Plan was developed and adopted in May 2023 for the period up to 2028.

Table B1.1: WSDP- and reporting reference

Nr	WSDP Title and Reference	Status	Date	WSDP Year	Financial Year	Reporting year
1	Breede Valley Municipality Water Services Development Plan (WSDP) 2023 - 2028	Drafted:	May 2023	Year 1	FY2020	Year -4
		Comment submitted:		Year 2	FY2021	Year -3
		Finalised:		Year 3	FY2022	Year -2
		Adopted:		Year 4	FY2023	Year -1
		Published:		Year 5	FY2023	Year 0

B2: Performance on water services objectives and strategies

Breede Valley Municipality has a comprehensive Performance Management System in place which is used to monitor organisational performance. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors. The Performance Audit Committee reviews the municipality's performance management system, which includes the quarterly reports produced and submitted by Internal Audit.

The performance evaluation of the water and sanitation indicators / targets, as included in the SDBIP and completed for the end of June 2025, is as follows (KPIs for Capital Projects and the Operational Performance):

Table 3.2: Service Delivery Indicators for Water and Sanitation Services

Ref	KPI Name	Unit of Measurement	Wards	2023/24		Overall Performance for 2024/25		
				Target	Actual	Target	Actual	R
TL22	Number of formal residential properties that are billed for water as at 30 June 2025	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21 500	21 628	21 700	21 882	G2
TL34	Limit unaccounted water losses to less than 25% by 30 June 2025	% unaccounted for water	All	25%	12.69%	25%	11.45%	B
TL44	Review the 5 year Water Service Development Plan	Water Service Development Plan IDP Water Sector	All	1	1	1	1	G

Ref	KPI Name	Unit of Measurement	Wards	2023/24		Overall Performance for 2024/25		
				Target	Actual	Target	Actual	R
TL21	Spend 95% of the budget allocated for the upgrade of the Touwsrivier Waste Water Treatment Works by 30 June 2025	% of budget spent	1	N/A (New KPI)	N/A (New KPI)	95%	89.96%	O
TL24	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2025	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	19 480	19 476	19 480	19 577	G2
TL46	80% of sewage samples comply with effluent standard during the 2024/25 financial year	% of sewage samples compliant	All	80%	80.68%	80%	68.13%	O
TL47	Spend 95% of the budget allocated towards the improvement of the sewerage system by 30 June 2025	% of budget spent	All	90%	98.09%	95%	87.20%	O

Ref	KPI Name	Unit of Measurement	Wards	2023/24		Overall Performance for 2024/25		
				Target	Actual	Target	Actual	R
	IDP Water Sector Input Report and submit to Council for consideration by 31 March 2025	Input Report submitted to Council for consideration						
TL45	Spend 95% of the budget allocated towards the pipe cracking projects/works by 30 June 2025	% of budget spent	All	90%	100%	95%	99.76%	G2
TL43	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2024/25 financial year	% water quality level per quarter	All	95%	95.33%	95%	96.95%	G2

Project Title and Description	Inclusion		Total Project Cost R'000	Year 0 Performance - FY2024				Funding Source(s)	Project Category / Type	Planned Period		Project Status	Actual Completion Year
	WSDP	IDP		FY Budget R'000	Expended R'000	%	From FY			To FY			
WWTW Touwsrivier	Y	Y	R70 000	R36 000	R35 000	97%	MIG/Own	Sewer	2024	2025	Construction	2026	
Pipe Cracing De La Bat str	Y	Y	R3 000	R3 000	R3 000	100%	Own	Water	2024	2025	Complete	2025	

B4: Past financial year water services project impact declaration

Table B4.1 below presents the municipality's water services projects that have been implemented (completed) in the previous financial year (reporting year).

Table B4.1: Past financial year project impact declaration

No.	Project Title and Description	Project Category	Settlements which benefitted	No. Beneficiaries		Impact Declaration
				HH's	Pop	
1	20 ML Reservoir Pre-Loads	Water	Worcester	29 178	113 627	Secure water supply

B5: Operational & Maintenance Budget and Expenditure

Table B5.1 presents the municipality's water services high level operation and maintenance budget.

Table B5.1: Past Financial year O&M Budget and Expenditure

	2022/23		2023/24		2024/25	
	Budget	Actual	Budget	Actual	Budget	Pre-Audited Actual
Water Revenue	R 132,678,400	R 133,633,558	R 142,865,444	R 137,400,599	R 152,211,705	R 151,374,238
Waste Water Revenue	R 177,516,110	R 170,156,364	R 171,456,958	R 178,969,101	R 210,357,197	R 181,626,437
Total Revenue	R 310,194,510	R 303,789,922	R 314,322,402	R 316,369,700	R 362,568,902	R 333,000,675
Expenditure						
Water Expenditure	R 52,950,138	R 78,465,874	R 97,848,198	R 93,915,087	R 109,494,801	R 104,999,052
Waste Water Expenditure	R 83,127,864	R 81,255,234	R 98,290,579	R 90,891,326	R 98,128,654	R 97,982,343
Total Expenditure	R 136,078,002	R 159,721,108	R 196,138,777	R 184,806,413	R 207,623,455	R 202,981,395

The repairs and maintenance cost as well as the percentage of the repairs and maintenance for the 2024/2025 financial year is provided in Table B5.2 below.

Table B5.2: Repairs and Maintenance

Repairs and Maintenance	2022/23		2023/24		2024/25	
	Actual	% of O&M	Pre-Audited Actual	% of O&M	Actual	% of O&M
Water	R 3,769,531	4.8%	R 3,777,803	4.0%	R 12,236,290	11.7%
Waste Water Management	R 13,402,114	16.5%	R 11,853,976	13.0%	R 7,648,168	7.8%
TOTAL	R 17,171,645	10.8%	R 15,631,778	8.5%	R 19,884,458	9.8%

It must be noted that the figures above for 2024/2025 financial year is not audited figures.

The total percentage for repairs and maintenance for the 2024/2025 financial year is 9.8%.

Section C: Water Services Audit Report

This section represents the requirements as established in the 'Regulations relating to compulsory national standards and measures to conserve water', as issued in terms of sections 9 (1) and 73 (1) (j) of the Water Services Act, 1997.

C1. Quantity of water services provided (Water Balance)

The 'Regulations relating to compulsory national standards and measures to conserve water', requires in section 10 (2) (a), that the water services authority should report on the quantity of water services provided, including at least:

- (i) the quantity of water used by each user sector
- (ii) the quantity of water provided to the water services institution by another water services institution
- (iii) the quantity of effluent received at sewage treatment plants; and
- (iv) the quantity of effluent not discharged to sewage treatment plants and approved for use by the water services institution.

In addition, the regulations require in section 10 (2) (g), the WSA to report:

- (i) the results of the water balance as set out in regulation 11;
- (ii) the total quantity of water unaccounted for.

Regulation 11 states that: "Within two years of the promulgation of these Regulations, a water service institution must, every month –"

- (a) measure the quantity of water provided to each supply zone within its supply area;
- (b) determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone;
- (c) measure the quantity of effluent received at each sewage treatment plant; and
- (d) determine the quantity of water supplied but not discharged to sewage treatment plants by comparing the measured quantity of effluent received at all sewage treatment plants with the total measured quantity of water provided to all user connections

In essence, the above pertains to the recording of the annual water balance of the Water Services Authority, as provided for in the WSDP Guide Framework, Topic 7: Conservation and Demand Management.

The information template presented below contains the full water balance as to be reported in terms of Module 1 of the WSDP Guide Framework and appropriately highlighted to reflect compliance to the compulsory national standards regulations.

Table C1.1: Quantity of water services provided / water balance (m³ per annum)

WSDP Ref. #	Regulations Ref. #	Description	kl/Annum			
			Year 0	Year 0	Year - 1	Year - 2
			FY2024	FY2023	FY2022	FY2021
		RAW WATER				
7.2.1		Surface water purchased	2 231 889	2 231 889	1 561 694	
7.1 / 7.2.2		Surface water abstracted	16 368 080	14 789 721	14 119 937	14 168 718
7.1 / 7.2.3		Ground water abstracted				
7.2.14		Effluent recycled				
7.2.4		less Raw water supplied to others				
7.2.5		Sub-Total: Raw Water supplied	18 599 969	17 021 610	15 681 631	14 168 718
	10.2 (g) (i)	BULK WATER SUPPLY				
7.2.6		Volume of water treated	16 368 080	14 789 721	14 119 937	14 168 718
7.2.7	10.2 (a) (ii)	Purchased treated water				
7.2.7A		Ground water not treated				
7.2.6A		less Treated water supplied to others				
		Sub-Total: System Input Volume	16 368 080	14 789 721	14 119 937	14 168 718
		WATER CONSUMPTION				
7.2.8.1		Billed Metered:	14 494 125	12 921 004	12 102 246	11 741 327
	10.2 (a) (i)	Domestic				
	10.2 (a) (i)	Commercial				
	10.2 (a) (i)	Industrial				
	10.2 (a) (i)	etc.				
7.2.8.2		Billed Unmetered				
	10.2 (a) (i)	Domestic				
	10.2 (a) (i)	Commercial				
	10.2 (a) (i)	Industrial				
	10.2 (a) (i)	etc.				
7.2.8.3		Unbilled Metered				
7.2.8.4		Unbilled Unmetered	109 653	360 443	72 111	56 986
	10.2 (g) (i)	Sub-Total: Authorized consumption	14 384 472	12 560 561	12 030 135	11 684 341
		UNACCOUNTED FOR WATER				
7.3.1		Raw water bulk loss				
7.2.3/7.2.4		Billing losses	109 653	360 443	72 111	56 986
7.2.5		Apparent losses				
7.2.5.1		Illegal connections				
7.2.5.2		Inaccurate meters				
7.2.5.3		Data errors	371 647	331 310	310 317	301 062
7.2.6		Real losses	1 392 655	1 164 724	1 635 264	2 069 342
	10.2 (g) (ii)	Sub-Total: Unaccounted for water	1 873 955	1 856 477	2 017 692	2 427 391
		WASTEWATER TREATMENT	FY2024	FY2023	FY2022	FY2021
7.2.9	10.2 (a) (iii)	Total received at WWTW	8 127 020	7 922 260	7 548 750	6 910 486
7.2.11		Total discharged	6 903 300	6 733 921	4 850 325	6 431 490
7.2.13		Returned to environment	6 903 300	6 733 921	4 850 325	6 431 490
7.2.14		Recycled				
	10.2 (a) (iv)	Quantity of water supplied not discharged to WWTW's				

C2. Water services delivery profile

The 'Regulations relating to compulsory national standards and measures to conserve water', requires in section 10 (2) (b), that the water services authority should report on the levels of services rendered, including at least:

- (i) the number of user connections in each user sector;
- (ii) the number of households provided with water through communal water services works
- (iii) the number of consumers connected to a water reticulation system where pressures rise above 900 kPA at the consumer connection;
- (iv) the number of households with access to basic sanitation services;
- (v) the number of new water supply connections made; and
- (vi) the number of new sanitation connections made.

In turn, section 10 (2) (c) requires that the number provided above, must also be expressed as a percentage of total number connections or households.

The above information may be sourced from Module 1 of the WSDP Guide Framework, although referenced in different topics. For this reason, the information as required above, is presented in the following sub-sections:

- User connections: addressing regulation item (i), (v) and (vi)
- Residential water services delivery access profile: addressing regulation item (ii) and (iv); and
- Residential water services delivery adequacy profile: to align with the WSDP Guide Framework services profile

The details for each of these sub-sections are further discussed below.

C2.1 User connection profile

The user connection profile presented in Tables C2.1.1 and Table C2.1.2 below represents the estimated number of residential- and other consumers which are deemed to be provided with levels of services which can potentially be regulated and billed by the municipality (i.e. house- and yard connections). The number of non-residential users has been determined from the billing records of the municipality.

Table C2.1.1: User connection profile: Water

2022-2023 User connection profile: Water								
WSDP Ref. #	Category of users	Water Services						
		Year 0 FY2024		Year - 1 FY2023		Year 0 FY2022		Year - 1 FY2021
		Nr	%	Nr	%	Nr	%	Nr
	RESIDENTIAL (DOMESTIC)							
3,3	Metered: Uncontrolled							
3,3	Metered: Controlled*	22 565	61%	22 565	61%	22 565	61%	0
	Unmetered (flat rate)							0
	Communal water supply	13 365	36%	13 365	36%	13 365	36%	0
	Sub-Total: Residential	35 930	97%	35 930	97%	35 930	97%	0
	EDUCATION							
3,3	Schools	56	0%	56	0%	56	0%	0
	Tertiary education facilities	2	0%	2	0%	2	0%	0
	Sub-Total: Education	58	0%	58	0%	58	0%	0
	HEALTH							
3,3	Clinics	14	0%	14	0%	14	0%	0
3,3	Hospitals	4	0%	4	0%	4	0%	0
3,3	Health Centres	0	0%	0	0%	0	0%	0
	Sub-Total: Health	18	0%	18	0%	18	0%	0
	INSTITUTIONAL							
	Public Institutions	0	0%	0	0%	0	0%	0
3,3	Magistrate Offices	1	0%	1	0%	1	0%	0
3,3	Police Stations	5	0%	5	0%	5	0%	0
3,3	Prisons	2	0%	2	0%	2	0%	0
	etc	0	0%	0	0%	0	0%	0
	Sub-Total: Institutional	8	0%	8	0%	8	0%	0
	INDUSTRIAL							
3,3	Dry industries	324	1%	324	1%	324	1%	0
3,3	Wet industries	5	0%	5	0%	5	0%	0
	Sub-Total: Industrial	329	1%	329	1%	329	1%	0
	COMMERCIAL							
3,3	Businesses	780	2%	780	2%	780	2%	0
3,3	Office Buildings	0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	780	2%	780	2%	780	2%	0
	MINING							
			0%		0%		0%	0
	Sub-Total: Mining	0	0%	0	0%	0	0%	0
	OTHER							
	Agriculture	0	0%	0	0%	0	0%	0
	Churches	87	0%	87	0%	87	0%	0
	Unknown	9	0%	9	0%	9	0%	0
	Sub-Total: Other	96	1%	96	1%	96	1%	0
	TOTAL	37 219	100%	37 219	100%	37 219	100%	0

Table C2.1.2: User connection profile: Wastewater

WSDP Ref. #	Category of users	Wastewater Services						New Connections Year 0
		Year 0 FY2024		Year - 1 FY2023		Year - 2 FY2022		
		Nr	%	Nr	%	Nr	%	
	RESIDENTIAL (DOMESTIC)							
3,3	Metered: Uncontrolled							
3,3	Metered: Controlled*	22 502	89.67%	22 502	89.67%	19 461	89%	
	Unmetered (flat rate)	517	2.06%	517	2.06%	517	2%	
	On site sanitation non waterborne	776	3.09%	776	3.09%	776	4%	
	Sub-Total: Residential	23 795	94.83%	23 795	94.83%	20 532	95%	
	EDUCATION							
3,3	Schools	65	0.26%	65	0.26%	65	0.30%	
	Tertiary education facilities	2	0.01%	2	0.01%	2	0.01%	
	Sub-Total: Education	67	0.27%	67	0.27%	67	0.31%	
	HEALTH							
3,3	Clinics	14	0.06%	14	0.06%	14	0.06%	
3,3	Hospitals	4	0.02%	4	0.02%	4	0.02%	
3,3	Health Centres	0	0	0	0	0	0	
	Sub-Total: Health	18	0.08%	18	0.08%	18	0.08%	
	INSTITUTIONAL							
	Public Institutions							
3,3	Magistrate Offices	1	0.00%	1	0.00%	1	0.00%	
3,3	Police Stations	5	0,02%	5	0,02%	5	0,02%	
3,3	Prisons	2	0,01%	2	0,01%	2	0,01%	
	etc.		0,00%		0,00%		0,00%	
	Sub-Total: Institutional	8	0,03%	8	0,03%	8	0,03%	
	INDUSTRIAL							
3,3	Dry industries	324	1.29%	324	1.29%	324	1%	
3,3	Wet industries	5	0.02%	5	0.02%	5	0%	
	Sub-Total: Industrial	329	1.31%	329	1.31%	329	1%	
	COMMERCIAL							
3,3	Businesses	780	3.11%	780	3.11%	780	3%	
3,3	Office Buildings	0	0%	0	0%	0	0%	
	Sub-Total: Commercial	780	3.11%	780	3.11%	780	3%	
	MINING							
		0%	0%	0%	0%	0%	0%	
	Sub-Total: Mining	0	0%	0	0%	0	0%	
	OTHER							
	Agriculture	0	0%	0	0%	0	0%	
	Churches	87	0.5%	87	0.5%	87	0%	
	Unknown	9	0,04%	9	0,04%	9	0,038%	
	Sub-Total: Other	96	0.38%	96	0.38%	96	0,404%	
	TOTAL	25 093	100%	25 093	100%	21 830	100%	

C2.2 Residential water services delivery access profile

The residential water services delivery access profile is presented below and is aligned with the format proposed for the Municipal Annual Report as contemplated in the MFMA. It is emphasized that this access profile does not consider quality- or adequacy of services as presented in the next section. It also has to be noted that the figures below indicate the service level within the urban edge only. There are a number of households outside the urban edge such as farms that are not serviced by the municipality. No detail information on the level of service is available for these households. The census 2022 does indicate there are a number of households outside the urban edge that do not have access to adequate water and sanitation services. The provision of services to these areas however falls outside the mandate of the Municipality. Reporting is therefore done on the areas within the urban edge.

Table C2.2.1:

Census Category	Description	Year 0		Year -1		Year -2	
		FY2024		FY2023		FY2022	
		Nr	Nr	%	Nr	%	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	22 776	63%	63%	22 565	63%	69%
Piped (tap) water inside yard	Yard connections	0	0	0	0	0	0%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	13 365	37%	37%	13 365	37%	31%
	Sub-Total: Minimum Service Level and Above	36 141	100%	100%	35 930	100%	100%
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m			0	0%	0	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	0	0	0	0%	0	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m			0	0%	0	0%
No access to piped (tap) water	No services			0	0%	0	0%
	Sub-Total: Below Minimum Service Level	0	0%	0	0%	0	0%
	Total number of households	36 141	100%	34 740	100%	31 898	100%

Table C2.2.2: Residential water services delivery access profile: Sanitation

Census Category	Description	Year 0		Year -1		Year -2	
		FY2024		FY2023		FY2022	
		Nr	Nr	%	Nr	%	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	22 617	94%	94%	22 502	94%	95%
	Waterborne: Low Flush						
Flush toilet (with septic tank)	Septic tanks / Conservancy	411	2%	2%	411	2%	2%
Chemical toilet	Non-waterborne (above min. service level)	1069	4%	4%	1 069	4%	3%
Pit toilet with ventilation (VIP)			0	0	0	0	
Other			0	0	0	0	
	Sub-Total: Minimum Service Level and Above	24 097	100%	100%	23 982	100%	100%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	0	0%	0%	0	0%	0%
Bucket toilet	Bucket toilet	0	0%	0%	0	0%	0%
Other toilet provision (below min. service level)	Other	0	0%	0%	0	0%	0%
No toilet provisions	No services	0	0%	0%	0	0%	0%
	Sub-Total: Below Minimum Service Level	0	0%	0%	0	0%	0%
	Total number of households	24 097	100%	100%	23 982	100%	100%

C2.3 Residential water services delivery adequacy profile

The residential water services delivery adequacy profile as presented below aligns with the service level category of the WSDP Guide Framework and considers the water resources-, operational- and infrastructure needs of the water services provider by the Breede Valley Municipality. In essence, the above, paves the way for the identification of projects to address the relevant needs. When interpreting the adequacy profile, it should be recognised that a specific settlement that are serviced by the municipality, may have more than one need and hence, that provision is made for double counting of households, where such duplication needs have been identified. It should also be emphasized that where areas are serviced privately such as households residing on farms, that the adequacy service level has been identified as Adequate: Informal as per the guidelines for the DWA Reference Framework, meaning that any infrastructure development needs (as may be evident from the access profile) is not assigned for implementation by the Breede Valley Municipality.

It must be noted that the adequacy profile is based on levels of service for the areas within the urban edge and aligned with the Department of Water Affairs, reference framework figures. The adequacy profile represents a WSA perspective and hence, includes all wards located within the Breede Valley municipal boundary.

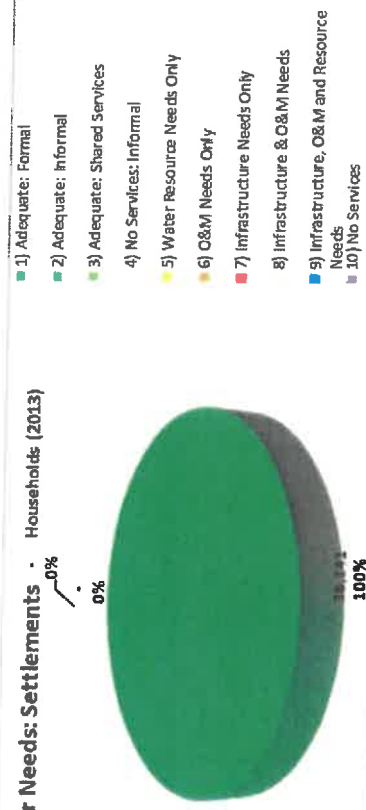
The Breede Valley Municipality's water services adequacy profile contains the following needs:

1. Infrastructure- and services needs to be extended in informal settlements of Rawsonville, Avian Park, Zweetemba, Sand Hills, Orchards and Touws River.
2. There is a high need of refurbishment for both the water- and sewer infrastructure.

Table C2.3 (a): Residential water services delivery adequacy profile (Water)

Water Categorisation		Number of settlements	FORMAL														INFORMAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
			Adequate					Water Resource needs		O & M Needs		Infrastructure Needs					No services		Adequate		No services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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Water Needs: Settlements - Households (2013)



Water Needs: Category Households (2013)

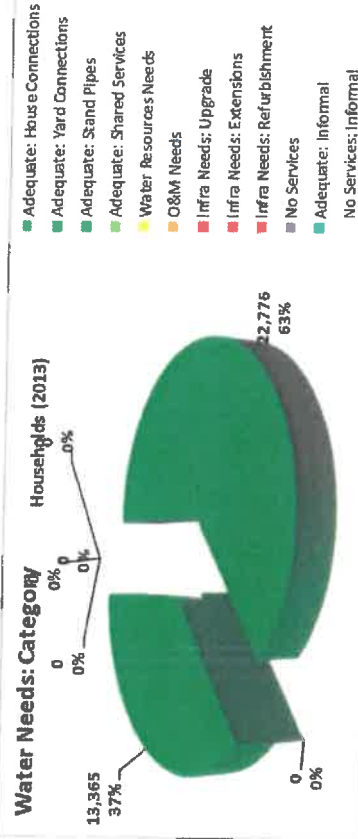
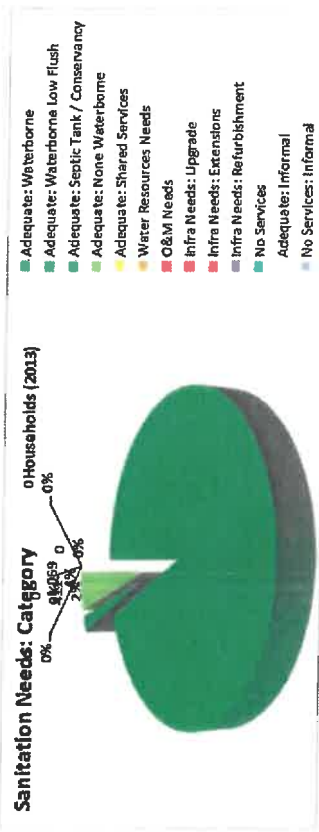
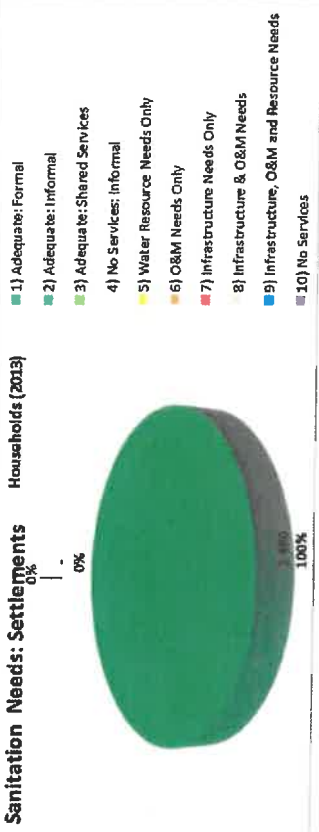


Table C2.3 (b): Residential water services delivery adequacy profile (Sanitation)

Water+A2:AB30+ Categorisation	Number of settlements	FORMAL										INFORMAL																								
		Adequate					Water Resource needs					O & M Needs					Infrastructure Needs					No services					Adequate					No services				
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%							
1	6	22 617		411	100%	1 069	0%																													
2	1																																			
3	49																																			
4	0																																			
5	0																																			
6	0																																			
7	0																																			
8	0																																			
9	0																																			
10	2																																			
Total Household interventions required		22 617		411		1 069						0		0		0		0		0		0		0		0		0								



C3. Cost recovery and free basic services

The 'Regulations relating to compulsory national standards and measures to conserve water', requires in section 10 (2) (d), that the water services authority should report on cost recovery, including at least:

- (i) the tariff structures for each user sector;
- (ii) the income collected expressed as a percentage of total costs for water services provided; and
- (iii) unrecovered charges expressed as a percentage of total costs for water services provided.

In turn, section 10 (2) (e) requires the water services authority to report on meter installation and meter testing, including at least:

- (i) the number of new meters installed at consumer installations; and
- (ii) the number of meters tested and the number of meters replaced as expressed as a percentage of the total number of meters installed at consumer connections.

The required information, is presented in the following sub-sections:

- Tariffs: addressing regulation item 10 (2) (d) (i)
- Metering, Billing and Free Basic Services: addressing regulation items 10(2) (e) (i) and (ii) as well as regulation item 10(2) (b) (v)
- Revenue collection and cost recovery: addressing regulation items 10 (2) (d) (ii) and (iii)

The details for each of these sub-sections are further discussed below.

C3.1 Tariffs

The record of water services tariffs over the past three years are presented in the table C3.1.1 and C3.1.2 below as promulgated by the water services authority in terms of each charge category. Provision is made to reference the user sector to which the charges pertain as well as the Unit of Measurement, for example R/customer/month or R/kl. Detail of the complete approved tariff structure is available on request or can be downloaded at <http://www.bvm.gov.za/bvmweb/>

Table C3.1.1: Tariffs for water

No	Category	Sector	Unit	Tariff (VAT excluded)			% Increase Year 0
				Year 0	Year - 1	Year - 2	
				FY2024-2025	FY2023-2024	FY2022-2023	
1,1	<u>BASIC CHARGES</u>						
	Residential		R/c/m	54.79	51.74	48.26	5.89%
	Sport clubs/ Educational/ Institutions and Churches		R/c/m	54.79	51.74	48.26	5.89%
	Handel / Business/Commerce		R/c/m	278.26	260.87	243.48	6.67%
	Connection greater than- 149 mm		R/c/m	339.13	317.39	295.65	6.85%
2	<u>VOLUME CHARGES</u>						
	0 - 6 KI	Residential	R/KI	5.6534	5.34	5.00	5.78%
	7 - 20 KI	Residential	R/KI	9.9113	9.37	8.76	5.78%
	21 - 70 KI	Residential	R/KI	16.9803	16.05	15.01	5.78%
	71 + KI	Residential	R/KI	31.1211	29.42	27.51	5.78%
	0 - 20 KI	Commercial	R/KI	13.27	12.54	11.73	5.78%
	21 - 40 KI	Commercial	R/KI	14.35	13.57	12.69	5.78%
	41 - 60 KI	Commercial	R/KI	15.76	14.90	13.93	5.78%
	61 - 100 KI	Commercial	R/KI	17.66	16.70	15.61	5.78%
	101 + KI	Commercial	R/KI	18.39	17.39	16.26	5.78%
		Sport Clubs	R/KI	5.66	5.35	5.00	5.78%
	Excluding private schools/colleges	Educational (schools and Colleges)	R/KI	5.66	5.34	5.00	5.78%
		Welfare and Old Age Homes	R/KI	5.66	5.35	5.00	5.78%
	Excludes rectory if consumption metered separately	Churches	R/KI	5.66	5.35	5.00	5.78%
		Municipal	R/KI	5.66	5.35	5.00	5.78%
		Fire Fighting	R/KI	5.66	5.35	5.00	5.78%
	IRRIGATION						
	Purified		R/KI	N/A	N/A	N/A	
	Non-purified		R/KI	2.71	2.56	2.39	5.78%

Note: All cost excluding VAT

Table C3.1.2: Tariffs for wastewater

No	Category	Sector	Unit	Tariff (VAT excluded)				% Increase Year 0
				Year 0	Year - 1	Year - 2		
				FY2024-2025	FY2023-2024	FY2022-2023		
	BASIC CHARGES							
	Per month			371.30	350.65	327.83		5.89%
	Annual			4 455.65	4 207.83	3 933.91		5.89%
	Per erf/residential unit/connection							
	1. Including SPCA and flats (per flat).							
	2. Excluding residential homes used for home industries or career practices.							
	3. Additional electrical meter = additional unit , unless it can be proven that it is not for residential purposes							
	Residential homes used for home industries or career practices							
	Annual							0
	Commercial							0
	<i>Monthly per connection, Per kiloliter water consumed for the same month in which water bill is raised)</i>							
	Up to 800 kiloliter: Per Kiloliter			13.98	13.21	12.35		5.78%
	More than 800 kiloliter: Per Kiloliter			8.44	7.98	7.46		5.78%
	to a maximum of 1600 kiloliter/kiloliter							
	With minimum of							
	Minimum per connection per office, shop, etc.							
	Offices, smaller than 36 m ²			432.17	407.83	380.87		5.97%
	Ander / Other			1 748.70	1 653.04	1 545.22		5.79%
	Educational (crèche's, schools and colleges)							
	Monthly per connection			137.83	130.18	126.09		5.87%
	Office							
	Sport clubs and Educational (crèche's, schools and colleges)							
	Monthly per connection			142.70	134.87	126.09		5.80%
	Churches; Places of worship; Institutions and Old Age Homes							
	<i>Includes rectory if on same erf as the church)</i>							
	Monthly per connection			142.70	134.87	126.09		5.80%
	Municipal (Departmental)							
	Monthly per connection			142.70	134.87	126.09		5.80%
	Availability Funds							
	Monthly per erf							
	Residential			280.87	265.22	247.83		5.90%
	Commercial			856.52	808.7	752.17		5.91%
	INDUSTRIAL EFFLUENT							
	Determined with a formula at the end of the financial year.			7.06	6.68	6.24		5.77%

Note: All cost excluding VAT

C3.2 Metering, Billing and Free Basic Services

An overview of the Breede Valley Municipality's metering and billing information is presented in Table C3.2 and highlights that 100 % of the house- and dwelling connections are currently metered and billed. Due to the structuring of the municipal water services tariffs, all consumers receive free basic water services of 6 kl/ month.

Table C3.2: Overview of metering, billing and Free Basic Services

Regulations Ref. #	Description	Unit	Year 0	Year - 1	Year - 2
			FY 2024-2025	FY 2023-2024	FY 2022-2023
	UNITS SUPPLIED (as per water services access profile)				
10.2 (b) (i)	Household water connections (house and yard connections)	Nr	22 776	22 565	21 375
10.2 (b) (iv)	Household sewerage connections	Nr		23 693	22 496
	METERING				
	Metered Water Connections (aligned with Billing System)				
	Residential	Nr	22 776	22 565	21 483
	Commercial / Business	Nr	766	764	764
	Industrial	Nr	24	24	24
	Government / Institutional	Nr	760	758	756
	etc.	Nr			
	Sub-Total: Metered Water Connections	Nr	24 326	24 111	23 027
	Proportion of metered connections (residential)	%	100%	100%	100%
	Total number of meters	Nr	24 326	24 111	23 049
10.2 (b) (vi)	Total number of new connections (aligned with Table C.2.1)	Nr		13	22
10.2 (e) (i)	Total number of new meters installed	Nr		13	22
	Proportion of new connections, metered	%		100%	100%
	Number of meters tested	Nr		0	0
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%		0	0
	Number of meters replaced	Nr		267	0
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%		1.1%	0
	BILLING				
	Customer billing (water and sewerage)				
	Residential	Nr	22 776	22 565	21 483
	Commercial / Business	Nr	766	764	764
	Industrial	Nr	24	24	24
	Government / Institutional	Nr	760	758	756
	etc.	Nr			
	Sub-Total: Customers billed	Nr	24 326	24 111	23 097
	Proportion of bills to metered connections	%		100%	100%
	Residential	%		100%	100%
	Commercial / Business	%		100%	100%
	Industrial	%		100%	100%
	Government / Institutional	%		100%	100%
	etc.	%		100%	100%
	FREE BASIC SERVICES				
	Nr customers receiving:				
	Free Basic Water	Nr	7 750	7 133	7 999
10.2 (b) (v)	Free Basic Sanitation	Nr	7 750	7 133	7 999
	Proportion of Free Basic Services				
	Water	%	32%	30%	37%
	Sewerage	%	32%	30%	36%

C3.3 Revenue collection and cost recovery

The Breede Valley Municipality's revenue collection and cost recovery on water services rendered by the municipality is summarized below and has been sourced from the from the municipality's Annual Financial Statements.

Table C3.3: Overview of water services revenue collection and cost recovery

Regulations Ref. #	Description	Year 0	Year - 1	Year - 2
		FY2024	FY2023	FY2022
	INCOME	R'000	R'000	R'000
	Billed			
	Water reticulation / provision	151 374	137 401	131 118
	Sewerage / wastewater	181 626	178 969	138 551
	Sub-Total: Billed	333 001	316 370	269 668
	Collections			
	Water reticulation / provision			
	Sewerage / wastewater			
	Sub-Total: Collections	R 0	R 0	R 0
	Equitable share income			
	Water reticulation / provision	26 393	24 586	22 371
	Sewerage / wastewater	49 802	46 392	42 216
	Sub-Total: Equitable share income	76 195	70 978	64 587
	EXPENDITURE (O&M)			
	Water services	104 999	93 915	49 351
	Sewerage / wastewater services	49 802	90 891	81 255
	Total: Water Services O&M	202 981	184 806	130 606
	COST RECOVERY ANALYSIS / RATIO'S			
10.2 (d) (ii)	Billed as % of Cost			
	Water	144%	146%	266%
	Sewerage	185%	197%	171%
	Total	164%	171%	206%
10.2 (d) (iii)	Unrecovered as % of Cost			
	Water services	144%	146%	266%
	Sewerage / wastewater services	185%	197%	170.51%
	Total	164%	171%	206%

C4. Water quality

The 'Regulations relating to Compulsory National Standards and Measures to Conserve Water' determines that the water services audit to be included in the annual report on the implementation of its water services development plan, should include:

"10. (f) the water quality sampling programme contemplated in regulation 5(1), the results of the comparison set out in regulation 5(3) and any occurrence reported in compliance with regulation 5(4)"

The required information is present in the following sections:

1. The water quality sampling programme
2. Water quality compliance in terms of SANS 241
3. Incident reporting with respect to water quality exceedances posing a health risk

It should be recognized that the above information is reported in terms of the Blue Drop Certification Programme.

C4.1 Sampling programme

As is presented in Table C4.1.1 below, the Breede Valley Municipality has implemented a comprehensive drinking water sampling programme for its formal water supply schemes. A total of 5 supply systems are monitored on a monthly basis. The pH and residual chlorine levels are however monitored on a daily basis at the each of the water treatment plants.

Table C4.1.1: Sampling programme for potable water quality

Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Stettynskloof WTW (Worcester)	2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Raw Water Sources	Yes	Yes	Yes	Microbiological (Health)			
2	Final Treated Water	Yes	Yes	Yes	<i>E.coli</i>	15	15	15
3	Langerug Reservoir	Yes	Yes	Yes				
4	Preloads Reservoir	Yes	Yes	Yes	Chemical (Health)			
5	Avian Park	No	No	No	Iron	30	30	30
6	Johnson Park	Yes	Yes	Yes	Sulphate	30	30	30
7	Lower Town	Yes	Yes	Yes				
8	APL Cartons	Yes	Yes	Yes	Physical, Organoleptic (Non Health)			
9	Suggett Street	Yes	Yes	Yes	TDS	30	30	30
10	Town Centre	Yes	Yes	Yes	Colour	30	30	30
11	Worcester West (NG Church)	Yes	Yes	Yes	Manganese	30	30	30
12	Upper Town	Yes	Yes	Yes	Electrical Conductivity	30	30	30
13	Zwelenthemba	Yes	Yes	Yes	Calcium	30	30	30
					Chloride	30	30	30
					SANS 241 Operational Tests			
					pH	30	30	30
					Residual Chlorine	30	30	30
					Turbidity	30	30	30

Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinands	Frequency (days)		
#	De Koppen (Fairy Glen) WTW (Worcester)	Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
		2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Raw Water Sources	Yes	Yes	Yes	Microbiological (Health)			
2	Final Treated Water	Yes	Yes	Yes	E.coli	15	15	15
3	De Koppen Reservoir	Yes	Yes	Yes	Chemical (Health)			
4	Brewelskloof	Yes	Yes	Yes	Iron	30	30	30
5	Fairway Heights	Yes	Yes	Yes	Sulphate	30	30	30
6	Panorama	Yes	Yes	Yes	Physical, Organoleptic (Non Health)			
					TDS	30	30	30
					Colour	30	30	30
					Manganese	30	30	30
					Electrical Conductivity	30	30	30
					Calcium	30	30	30
					Chloride	30	30	30
					SANS 241 Operational Tests			
					pH	30	30	30
					Residual Chlorine	30	30	30
					Turbidity	30	30	30

Table C4.1.2: Sampling programme for wastewater effluent quality

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Worcester WWTW	2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Final Effluent	Yes	Yes	Yes	Microbiological			
2					<i>E.coli</i>	7	7	7
3					Chemical			
4					Ammonia	7	7	7
5					COD	7	7	7
6					Nitrate	7	7	7
7					Ortho-Phosphate	7	7	7
8					Operational			
9					Physical			
10					pH	7	7	7
11					Electrical Conductivity	7	7	7
12					Suspended Solids	7	7	7

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Rawsonville WWTW	2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Final Effluent	Yes	Yes	Yes	Microbiological			
2					<i>E.coli</i>	7	7	7
3					Chemical			
4					Ammonia	7	7	7
5					COD	7	7	7
6					Nitrate	7	7	7
7					Ortho-Phosphate	7	7	7
8					Operational			
9					Physical			
10					pH	7	7	7
11					Electrical Conductivity	7	7	7
12					Suspended Solids	7	7	7

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	De Doorns WWTW	2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Final Effluent	Yes	Yes	Yes	Microbiological			
2					<i>E.coli</i>	7	7	7
3					Chemical			
4					Ammonia	7	7	7
5					COD	7	7	7
6					Nitrate	7	7	7
7					Ortho-Phosphate	7	7	7
8					Operational			
9					Physical			
10					pH	7	7	7
11					Electrical Conductivity	7	7	7
12					Suspended Solids	7	7	7

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Touwsrivier WWTW	2024-2025	2023-2024	2022-2023		2024-2025	2023-2024	2022-2023
1	Final Effluent	Yes	Yes	Yes	Microbiological			
2					<i>E.coli</i>	7	7	7
3					Chemical			
4					Ammonia	7	7	7
5					COD	7	7	7
6					Nitrate	7	7	7
7					Ortho-Phosphate	7	7	7
8					Operational			
9					Physical			
10					pH	7	7	7
11					Electrical Conductivity	7	7	7
12					Suspended Solids	7	7	7

An overview of Breede Valley Municipality's compliance to its water- and sewer sampling programmes is presented in the tables below:

Table C4.1.3: Compliance to the sampling programme (s)

Measurable / Enabling Factor	Unit	Year 0				Year-1				Year-2			
		2024-2025				2023-2024				2022-2023			
		M	C	P	O	M	C	P	O	M	C	P	O
Potable Water Quality													
Supply system submissions	Nr registered	4	4	4		4	4	4		4	4	4	
	Nr submitted ⁴	4	4	4		4	4	4		4	4	4	
	Annual %	100%	100%	100%		100%	100%	100%		100%	100%	100%	
Monitoring compliance	Average %	100%	87%	100%		100%	100%	97%		95%	100%	100%	
Data Credibility	Average %	100%	53%	85%		100%	100%	88%		100%	100%	88%	
BDS In-Time Submission	Annual %	96%	95%	94%		87%	71%	79%		93%	94%	94%	
Wastewater Quality													
Monitoring compliance	Average %	99%				99%				96%			
Operational monitoring compliance	Average %	tbd				tbd				tbd			

Legend

M: Microbiological; C: Chemical; P: Physical; O: Operational

Table C4.1.4: Water quality monitoring overview from WSDP Guide Framework perspective

WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0	Year - 1	Year - 2
			2024-2025	2023-2024	2022-2023
6.3	Water Supply and Quality				
6.3.2	Process Control in place	yes/total WTW in %	Yes	Yes	Yes
6.3.3	Monitoring Programme in place	yes/total schemes in %	100%	100%	100%
6.3.4	Sample Analysis Credibility	Average %	97%	98%	96%
9.2	Monitoring				
9.2.1	% of water abstracted monitored: Surface water	Q monitored / Q abstracted in %	100%	100%	100%
9.2.2	% of water abstracted monitored: Ground water	Q monitored / Q abstracted in %	<1%	<1%	<1%
9.2.3	% of water abstracted monitored: External Sources (Bulk purchase)	Q monitored own / Q purchased in %	N/A	N/A	N/A
9.2.6	Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	frequency	3	3	3
9.2.7	Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	frequency	N/A	N/A	N/A
9.2.9	Is the number sufficient in accordance to the SANS241 requirements?	yes/no	Yes	Yes	Yes
9.3	Water Quality				
	Is there a water quality plan in place?	yes/no	Yes	Yes	Yes
9.3.1	Reporting on quality of water taken from source: urban & rural	yes/total schemes in %	100%	100%	100%
9.3.5	Quality of water taken from source: urban - % monitored by WSA self?	monitored by WSA / total schemes in %	100%	100%	100%
9.3.6	Quality of water taken from source: rural - % monitored by WSA self?	monitored by WSA / total schemes in %	100%	100%	100%
9.3.9	Are these results available in electronic format?	yes/no	Yes	Yes	Yes

Table C4.1.5 : Wastewater quality monitoring overview from WSDP Guide Framework perspective

WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0	Year - 1	Year - 2
			2024-2025	2023-2024	2022-2023
5.3.1	Monitoring and Sample Failure				
5.3.1.1	Monitoring: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	Annual %	100%	100%	100%
5.3.1.2	Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	Annual %	tbd	tbd	tbd
6.4	Wastewater Supply and Quality				
6.4.2	Process Control in place	yes/total WWTW in %	100%	100%	100%
6.4.3	Monitoring Programme in place	yes/total WWTW in %	100%	100%	100%
6.4.4	Sample Analysis Credibility	Average %	95%	95%	96%
9.2	Monitoring				
9.2.10	Is the number sufficient in accordance to licences?	yes/no	Yes	Yes	Yes
9.3	Water Quality				
	Is there a water quality plan in place?	yes/no	Yes	Yes	Yes
9.3.2	Quality of water returned to the resource: urban	yes/total WWTW in %	100%	100%	100%
9.3.3	Quality of water returned to the resource: rural	yes/total WWTW in %	N/A	N/A	N/A
9.3.7	Quality of water returned to resource: urban - % monitored by WSA self?	monitored by WSA/ urban WWTW in %	100%	100%	100%
9.3.8	Quality of water returned to resource: rural - % monitored by WSA self?	monitored by WSA/ rural WWTW in %	N/A	N/A	N/A
9.3.9	Are these results available in electronic format?	yes/no	Yes	Yes	Yes

C4.2 Water quality compliance

The Blue Drop performance of the Breede Valley Municipality is summarised in Table C4.2.1 below.

Table C4.2.1: Overview of water quality compliance

Annual Overview of Water Quality Compliance														
WSDP Ref#	Measurable / Enabling Factor	Unit	Year 0				Year-1				Year-2			
			2024-2025				2023-2024				2022-2023			
			M	C	P	O	M	C	P	O	M	C	P	O
	Results per the Blue Drop System													
n/a	Analysis compliance	Total	927	1355	3454		980	2443	3918		953	466	3312	
n/a		Nr Failures	0	244	53		0	1	107		24	0	18	
n/a		Compliance %	100%	85,9%	99%		100%	99,6%	97%		98%	100%	100%	
n/a	Samples frequency	Total	922	903	498		967	154	491		952	508	477	
n/a		Nr Failures	0	244	53		0	1	107		24	0	18	
n/a		Compliance %	100%	73,0%	89%		100%	99,9%	78%		98%	100%	96%	
n/a	Sites compliance	Total	453	453	490		495	981	485		493	501	472	
n/a		Nr Failures	0	244	53		0	1	107		24	0	18	
n/a		Compliance %	100%	46,1%	89%		100%	99,9%	78%		95%	100%	96%	
6.3	Water Supply and Quality													
6.3.6	Blue Drop Status	last year certified by DWA	No Blue drop assessment				No Blue drop assessment				No Blue drop assessment			
9.3	Water Quality													
9.3.10	% Time (days) within SANS 241 standards per year	Average of sites compliance %	78%				97%				97%			

The Green Drop performance of the Breede Valley Municipality is summarised in Table C4.2.2 below.

Table C4.2.2: Overview of wastewater quality compliance

Table 6.4.2.2: Overview of wastewater quality compliance															
WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0				Year-1				Year-2				
			2024-2025				2023-2024				2022-2023				
			M	C	P	O	M	C	P	O	M	C	P	O	
Results per the Green Drop System															
n/a	Regulatory compliance	Total	209	791	814		210	524	720		187	456	677		
n/a		Nr Failures	91	255	261		50	201	161		15	142	99		
n/a		Compliance %	57%	68%	68%		76%	62%	78%		92%	71%	85%		
n/a	Operational compliance	Total	tbd	tbd	tbd		tbd	tbd	tbd		tbd	tbd	tbd		
n/a		Nr Failures	tbd	tbd	tbd		tbd	tbd	tbd		tbd	tbd	tbd		
n/a		Compliance %	tbd	tbd	tbd		tbd	tbd	tbd		tbd	tbd	tbd		
5.3.1	Monitoring and Sample Failure														
5.3.1.3	Average % of sample failure	Failure %	36%				28%				17%				
5.3.1.4															
5.3.1.5															
6.3	Water Supply and Quality														
6.4.6	Green Drop Status	certified per GDS	Green Drop assessment Period 2023/2024				No Green Drop assessment				No Green Drop assessment				

C4.3 Incident management

Another aspect to water quality is the level of institutional response to water quality failure incidents- herein presented as incident management. The Breede Valley Municipality performance is summarised in Table C4.3.1 below.

WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0	Year - 1	Year - 2
			2023- 2024	2022- 2023	2021- 2022
6.3	Water Supply and Quality				
6.3.1	Incident Management Protocol in place	yes/total schemes in %	100%	100%	100%
6.3.5	Failure Response Management in place	yes/total schemes in %	100%	100%	100%
6.4	Waste Water Supply and Quality				
6.4.1	Incident Management Protocol in place	yes/total schemes in %	100%	100%	100%
6.4.5	Failure Response Management in place	yes/total schemes in %	100%	100%	100%

Table C4.3.1: Incident management and reporting overview

As is evident from Table C4.3.2 below, no significant failures occurred during the past three years.

Table C4.3.2: Water quality Incident reporting compliance (health oriented)

Measurable / Enabling Factor	Unit	Year 0				Year-1				Year-2			
		2024-2025				2023-2024				2022-2023			
		Acute Health - 1 Microbiological	Acute Health - 1 Chemical	Acute Health - 2 Microbiological	Chronic Health	Acute Health - 1 Microbiological	Acute Health - 1 Chemical	Acute Health - 2 Microbiological	Chronic Health	Acute Health - 1 Microbiological	Acute Health - 1 Chemical	Acute Health - 2 Microbiological	Chronic Health
Failures in terms of Analysis	Total nr	927	1866			980	493			953	466		
	Nr of failures	0	244			0	0			24	0		
	Failure %	0%	13%			0%	0%			3%	0%		
	Nr reported	0	244			0	0			24	0		
	Reported % of failure	0%	13%			0%	0%			3%	0%		
Failures in terms of Samples	Total	922	903			967	491			952	508		
	Nr of failures	0	244			0	0			24	0		
	Failure %	0%	27%			0%	0%			3%	0%		
	Nr reported	0	244			0	0			24	0		
	Reported % of failure	0%	27%			0%	0%			3%	0%		
Failures in terms of Sites	Total	453	453			495	490			498	472		
	Nr of failures	0	244			0	0			24	0		
	Failure %	0%	54%			0%	0%			5%	0%		
	Nr reported	0	244			0	0			24	0		
	Reported % of failure	0%	54%			0%	0%			5%	0%		

C5. Water conservation and demand management

The 'Regulations relating to compulsory national standards and measures to conserve water', requires in section 10 (2) (g), that the water services authority should report on water conservation and demand management, including at least:

- (i) the results of the water balance as set out in regulation 11;
- (ii) the total quantity of water unaccounted for
- (iii) the demand management activities undertaken; and
- (iv) the progress made in the installation of water efficient devices

Items (i) and (ii) above has been addressed as part of Section C1 of this report.

In turn, section 10 (2) (b) (iii) requires the water services authority to report on the number of consumers connected to a water reticulation system where pressure rise above 900 kPa at the consumer connection, and in section 10 (2) (c) that this number must be expressed as a percentage of the total number of connections or households.

Breede Valley Municipality is committed to reduce the current percentage of non-revenue water for the various distribution systems. The Municipality's WDM Strategy and Action Plan include the following key activities:

- Continue with their pipeline replacement programme for the priority areas with old reticulation networks and frequent pipe failures. Several phases in the Worcester area were completed.
- A detail water meter audit must be carried out in all the towns. The purpose of the audit is to determine the age of the meters and to identify the un-metered erven. The audit will also assist with the identification of un-metered fire water connections which are being used by commercial and other users for non-firefighting purposes.
- Part of the meter audit will be the revision and improvement of the efficiency of bulk and zone metering in all areas and link properties with distribution zones in the financial data base, in order to do water balances for the smaller areas.
- Continue with the process of installing water meters at all the unmetered erven and replacing all the water meters older than eight years.
- Improved public awareness on water demand management issues, e.g. the watering of gardens. Leaflets on rainwater harvesting and water wise gardening are made available to the public.
- Upgrading of the telemetry system, to act as an early warning system for e.g. pipe failures and reservoir overflows.
- Focused leak detection and repair programs will be performed in areas with highest minimum night flows.
- Identify users on the financial data base with regular abnormal high or abnormal low water use and physically inspect the causes. This activity should be implemented by the Finance Department. The owners of properties with high water consumption should be phoned by the Municipality.
- Investigate the leak repairs at indigent households and the installation of flow limiters.
- Source all potential external sources of funding to assist with the implementation of the WC/WDM measures, for example leak repairs on properties in indigent areas.
- Continue with the removal of alien vegetation in the catchment areas (Working for Water Programme).
- Investigate further options for the use of final treated effluent for irrigation purposes and other purposes (e.g. industrial use).
- Building inspectors include the inspection of the water meter installations during the foundation inspections at construction / building sites.

Table C5 depicts an overview of the municipal water conservation and demand management activities in the 2024/25 financial year.

Table C5: Overview of water conservation and demand management activities

WSDP Ref. #	Regulations Ref. #	Description	Year 0		Year - 1		Year - 2	
			2024-2025		2022-2023		2021-2022	
7.1.1	10.2.g.iii	REDUCING UNACCOUNTED FOR WATER AND WATER INEFFICIENCIES						
		Number of customers where the following activities have been pursued:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.1.1		Night flow metering	0	0	0	0	0	0
7.1.1.2		Day flow metering	0	0	0	0	0	0
7.1.1.3		Reticulation leaks fixed	192	0.85	203	0.94	221	1.03
7.1.1.4		Illegal connections formalized	0	0	0	0	0	0
7.1.1.5		Un-metered connections, metered	0	0	0	0	0	0
7.1.2	10.2.g.iii	REDUCING HIGH PRESSURES FOR RESIDENTIAL CONSUMERS						
		Number of residential consumers with water supply pressure of:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.2.1		< 300 kPa	0	0	0	0	0	0
7.1.2.2		300 kPa - 600 kPa	0	0	0	0	0	0
7.1.2.3		600 kPa - 900 kPa	0	0	0	0	0	0
7.1.2.4	10.2.b.iii	> 900 kPa	0	0	0	0	0	0
7.1.3	10.2.g.iii	LEAK AND METER REPAIR PROGRAMMES						
		Number of consumer units targeted by:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.3.1		Leak repair assistance programme	192	0.85	203	0.94	221	1.03
7.1.3.2	10.2.g.iv	Retrofitting of water inefficient toilets	0	0	0	0	0	0
7.1.3.3		Meter repair programme	201	0.89	267	1.24	283	1.32
7.1.4	10.2.g.iii	CONSUMER / END-USE DEMAND MANAGEMENT: PUBLIC INFO AND EDUCATION PROGRAMMES						
			Nr	% of total	Nr	% of total	Nr	% of total
7.1.4.1		Number of schools targeted by education programmes	0	0	0	0	0	0
7.1.4.2		Number of consumers (people) targeted by public information programmes	0	0	0	0	0	0

Section D: Approval and Publication Record

- D1. This Annual Water Services Development Plan Performance- and Water Services Audit Report for the Financial Year ending 2025 (FY2025) is hereby approved for submission to the Minister of the Department of Water Affairs, the Minister for Department of Cooperative Governance, the Province and to SALGA, as required by the Water Services Act, 1997.
- D2. The municipality will endeavour to publicise a summary of the report.
- D3. This report will be available for inspection at the offices of the municipality, as of 31 October 2025.

RECOMMENDED:

Signature

Name: J Pekeur

Title: Senior Manager Water Services

30/9/2025.

Date

APPROVED:

Signature

Name: D McThomas

Title: Municipal Manager

Title:

30/09/2025

Date